

School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data

Southeast Dubois Co Sch Corp (2100)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$1,754,756	\$2,270,243	\$2,299,318	31%	1%
	11300 High School	\$1,476,586	\$1,845,899	\$1,722,812	17%	-7%
	11355 Academic Honors - High Ability Student Program	\$0	\$0	\$20,900	n/a	n/a
	11420 Agriculture B	\$36,263	\$59,971	\$60,746	68%	1%
	11450 Consumer and Homemaking	\$21,417	\$34,065	\$64,131	199%	88%
	11470 Business Education	\$16,677	\$31,789	\$70,621	323%	122%
	11920 Project 4R	\$17,016	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$20,348	\$17,404	\$12,916	-37%	-26%
	12230 Mental Handicap	\$0	\$120,371	\$110,981	n/a	-8%
	12350 Homebound	\$801	\$2,609	\$0	-100%	-100%
	12620 Learning Disability - All Others	\$39,025	\$305,822	\$345,865	> 500%	13%
	12710 Equal Opportunity At Risk	\$20,406	\$29,613	\$27,636	35%	-7%
	14300 High School	\$23,351	\$12,464	\$3,710	-84%	-70%
	16100 Remediation Testing	\$23,465	\$14,633	\$19,920	-15%	36%
	16200 Preventive Remediation	\$0	\$3,230	\$1,000	n/a	-69%
	22220 School Library	\$148,905	\$189,944	\$171,280	15%	-10%
	22230 Audiovisual	\$6,564	\$1,560	\$3,215	-51%	106%
	24100 Office of the Principal Services	\$341,455	\$483,663	\$462,834	36%	-4%
	25810 Direction of Rental Services	\$2,993	\$23,768	\$0	-100%	-100%
	25820 Textbooks and Repairs	\$86,183	\$54,934	\$82,991	-4%	51%
	25840 Other Textbook Rental Services	\$8,200	\$10,336	\$3,629	-56%	-65%
	25870 Materials and Supplies	\$0	\$536	\$0	n/a	-100%
	25890 Other Textbook Resale Services	\$0	\$0	\$0	n/a	n/a
	26497 Teachers Retirement Fund	\$127,406	\$323,926	\$261,670	105%	-19%
	41100 Transfer Tuition	\$7,649	\$87	\$0	-100%	-100%
	41300 Area Vocational Schools	\$35,195	\$78,699	\$64,452	83%	-18%
	41400 Joint Services and Supply	\$332,348	\$117,243	\$161,745	-51%	38%
Student Academic Achievement Total		\$4,547,010	\$6,032,809	\$5,972,372	31%	-1%
Student Instructional Support						
	21120 Attendance Services	\$42,125	\$18,375	\$39,493	-6%	115%
	21190 Other Attendance/Social Work Services	\$0	\$0	\$219	n/a	n/a
	21220 Counseling Services	\$90,907	\$116,449	\$108,288	19%	-7%
	21290 Other Guidance Services	\$0	\$800	\$0	n/a	-100%
	21340 Nurse Services	\$20,624	\$25,102	\$27,454	33%	9%
	21390 Other Health Services	\$852	\$502	\$98	-89%	-81%
	22120 Instruction & Curriculum Development	\$2,900	\$872	\$2,715	-6%	211%
	22130 Instructional Staff Training Services	\$0	\$22,883	\$39,362	n/a	72%
	23110 Service Area Direction	\$16,408	\$18,525	\$8,268	-50%	-55%

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	23120 Service Area Assistants	\$26,751	\$37,168	\$34,006	27%	-9%
	23190 Other Governing Body Services	\$4,965	\$7,850	\$14,301	188%	82%
	23210 Office of the Superintendent	\$100,813	\$135,770	\$126,336	25%	-7%
	23290 Other Executive Administrative Services	\$0	\$0	\$120	n/a	n/a
	26450 Health Services	\$691	\$0	\$360	-48%	n/a
	26700 Technology Coordinator	\$0	\$59,453	\$69,110	n/a	16%
	26710 Technology Support and Maintenance	\$0	\$197,919	\$168,124	n/a	-15%
Student Instructional Support Total		\$307,036	\$641,667	\$638,254	108%	-1%
Overhead and Operational						
	23150 Legal Services	\$6,366	\$12,270	\$9,234	45%	-25%
	23160 Promotion Expenses	\$1,478	\$1,241	\$896	-39%	-28%
	25250 Financial Accounting	\$25	\$0	\$0	-100%	n/a
	25291 Refund of Revenue	\$147	\$418	\$1,528	> 500%	266%
	25293 Printed Forms	\$2,416	\$1,315	\$3,544	47%	169%
	25296 Cash Change	\$0	\$0	\$400	n/a	n/a
	25299 Other	\$0	\$365	\$3,129	n/a	> 500%
	25353 Skilled Craft Employees	\$0	\$0	\$0	n/a	n/a
	25360 Rent of Buildings & Equipment	\$8,917	\$38,753	\$36,913	314%	-5%
	25410 Service Area Direction	\$0	\$0	\$285	n/a	n/a
	25420 Maintenance of Buildings	\$582,476	\$766,776	\$852,057	46%	11%
	25430 Maintenance of Grounds	\$11,245	\$8,521	\$10,546	-6%	24%
	25440 Maintenance of Equipment	\$24,723	\$49,502	\$55,077	123%	11%
	25450 Vehicle Maintenance (other than buses)	\$521	\$0	\$0	-100%	n/a
	25470 Insurance (other than buses)	\$31,769	\$42,785	\$62,816	98%	47%
	25490 Other Operating/Maintenance of Plant	\$0	\$16,774	\$0	n/a	-100%
	25510 Service Area Direction	\$34,239	\$72,842	\$47,555	39%	-35%
	25540 Vehicle Servicing and Maintenance	\$31,346	\$64,411	\$86,778	177%	35%
	25550 Purchase of School Buses	\$0	\$51,710	\$13,643	n/a	-74%
	25560 Insurance on Buses	\$3,784	\$2,029	\$6,812	80%	236%
	25580 Contracted Transportation Services	\$322,512	\$436,121	\$488,553	51%	12%
	25590 Other Pupil Transportation Services	\$4,100	\$10,604	\$10,229	149%	-4%
	25610 Service Area Direction	\$3,644	\$0	\$0	-100%	n/a
	25620 Food Preparation and Dispensing	\$185,358	\$326,268	\$271,348	46%	-17%
	25640 Food Purchases	\$158,245	\$121,635	\$176,814	12%	45%
	25690 Other Food Services	\$6,707	\$12,011	\$1,001	-85%	-92%
	25740 Printing, Publishing and Duplicating	\$291	\$0	\$0	-100%	n/a
	26200 Planning, Research, Develop., & Evaluation	\$520	\$710	\$2,235	330%	215%
	26495 Official Bonds	\$308	\$380	\$975	217%	157%
	26499 Other	\$0	\$27,226	\$29,213	n/a	7%

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	26900 Other Staff Services	\$4,374	\$4,283	\$755	-83%	-82%
	31000 Direction of Community Services	\$0	\$0	\$0	n/a	n/a
	32000 Community Recreation	\$6,095	\$12,204	\$12,906	112%	6%
	34000 Athletic Coaches	\$81,839	\$128,659	\$137,074	67%	7%
	39900 Other Community Services	\$1,754	\$2,392	\$2,525	44%	6%
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$12,478	\$36,532	n/a	193%
Overhead and Operational Total		\$1,515,198	\$2,224,681	\$2,361,372	56%	6%
Nonoperational						
	25320 Land Acquisition and Development	\$0	\$4,822	\$41,682	n/a	> 500%
	25330 Professional Services	\$7,441	\$448,637	\$30,680	312%	-93%
	25350 Building Acquisition/Construction/Improvement	\$87,133	\$980	\$0	-100%	-100%
	25351 Building Acquisition/Construction/Improvement	\$0	\$1,040,964	\$88,264	n/a	-92%
	25352 Energy Savings Contracts	\$15,550	\$0	\$0	-100%	n/a
	25355 Sports Facilities	\$0	\$0	\$15,050	n/a	n/a
	25370 Purchase of Moveable Equipment	\$889,907	\$0	\$0	-100%	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$236,640	\$122,998	\$90,860	-62%	-26%
	25390 Other Facilities Acquisition & Construction	\$9,800	\$0	\$0	-100%	n/a
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$133,909	\$145,000	n/a	8%
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$3,693	\$6,285	n/a	70%
	52100 Bonds, INTEREST ON DEBT	\$0	\$232,913	\$214,858	n/a	-8%
	53100 Buildings, LEASE RENTAL	\$929,685	\$1,099,130	\$1,447,630	56%	32%
	54100 Veterans' Memorial Loan, ADVANCEMENTS & OBLIGA	\$6,565	\$0	\$0	-100%	n/a
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$217,598	\$93,775	\$89,496	-59%	-5%
	59100 Bond Registrars Fee	\$0	\$2,000	\$3,540	n/a	77%
	59200 Bond Bank Fee	\$0	\$70,350	\$68,666	n/a	-2%
Nonoperational Total		\$2,400,320	\$3,254,169	\$2,242,009	-7%	-31%
prorated						
	26492 Social Security	\$336,650	\$475,490	\$488,672	45%	3%
	26493 Workmen's Compensation	\$17,560	\$7,309	\$17,006	-3%	133%
	26494 Group Insurance	\$284,587	\$646,338	\$576,136	102%	-11%
	26496 Unemployment Compensation	\$1,809	\$0	\$0	-100%	n/a
	26498 Severance/Early Retirement Pay	\$99,663	\$358,223	\$574,935	477%	60%
prorated Total		\$740,269	\$1,487,359	\$1,656,750	124%	11%

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
	1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase			
	Student Academic Achievement	\$5,176,096	\$7,329,622	\$7,429,127	44%	1%	54.4%	53.7%	57.7%
	Student Instructional Support	\$351,910	\$713,801	\$707,436	101%	-1%	3.7%	5.2%	5.5%
	Overhead and Operational	\$1,581,506	\$2,343,093	\$2,492,186	58%	6%	16.6%	17.2%	19.4%
	Nonoperational	\$2,400,320	\$3,254,169	\$2,242,009	-7%	-31%	25.2%	23.9%	17.4%
	Grand Total	\$9,509,832	\$13,640,686	\$12,870,757	35%	-6%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	58.1%	59.0%	63.2%